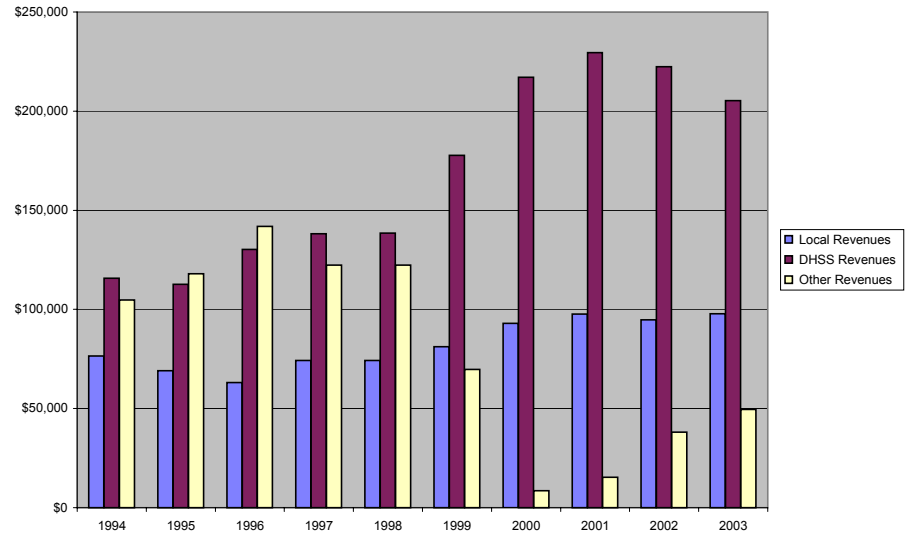


Oregon County Health Department

COUNTY Fiscal Year	Revenue Source	Oregon 2003	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2003 Average Percentage
Beginning Balance		\$113,217			
Local Revenues					
Taxes		\$70,538	19.99%	26.62%	44.61%
Interest		\$1,663	0.47%	0.95%	0.50%
Vital Records		\$5,738	1.63%	1.39%	2.67%
Donations		\$0	0.00%	1.22%	0.46%
Fees		\$19,895	5.64%	1.35%	4.37%
Other		\$0	0.00%	3.05%	2.98%
Total Local Revenues		\$97,834	27.73%	34.57%	55.60%
DHSS Revenues					
Core Public Health	State	\$66,250	18.78%	9.65%	4.67%
Family Planning	State	\$4,704	1.33%	0.87%	0.61%
Family Planning	Federal	\$1,969	0.56%	0.40%	0.24%
MCH	Federal	\$18,861	5.35%	2.60%	2.14%
School Health Grants	State	\$0	0.00%	0.77%	0.27%
WIC Administration	Federal	\$59,559	16.88%	6.49%	4.72%
Child Care Inspections	State	\$0	0.00%	0.00%	0.03%
Child Care Inspections	Federal	\$740	0.21%	0.18%	0.17%
Child Care Nurse Consultant	Federal	\$3,465	0.98%	0.21%	0.12%
AIDS Funding	State	\$0	0.00%	0.00%	0.07%
AIDS Funding	Federal	\$0	0.00%	0.04%	5.05%
Regional ER Planning	Federal	\$6,700	1.90%	2.16%	2.33%
Breast & Cervical Cancer	State	\$0	0.00%	0.02%	0.01%
Breast & Cervical Cancer	Federal	\$24,789	7.03%	0.64%	0.40%
Chronic Disease Prevention	State	\$0	0.00%	0.05%	0.02%
Chronic Disease Prevention	Federal	\$18,333	5.20%	0.57%	0.29%
Worksite Inventory	Federal	\$0	0.00%	0.02%	0.16%
Other DHSS	State	\$0	0.00%	1.18%	0.82%
Other DHSS	Federal	\$0	0.00%	2.78%	2.99%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$134,416	38.10%	16.10%	18.62%
Total DHSS State		\$70,954	20.11%	12.55%	6.52%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$205,370	58.21%	28.65%	25.13%
Other Revenues					
Home Health		\$0	0.00%	15.01%	4.62%
Home Maker		\$0	0.00%	10.78%	4.12%
Medicaid - (Non-Home Health)		\$37,907	10.75%	4.30%	1.89%
MC+ (Non-Home Health)		\$0	0.00%	0.38%	1.38%
Family Planning Title X		\$0	0.00%	0.13%	0.31%
Other State Departments		\$7,108	2.01%	0.75%	0.19%
Medicare - (Non-Home Health)		\$4,560	1.29%	1.75%	0.60%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.67%	0.19%
Other		\$0	0.00%	3.02%	5.97%
Total Other Revenue		\$49,575	14.05%	36.79%	19.27%
Total Revenue All Sources		\$352,779	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$218,131	62.80%	58.93%	50.92%
Contract Services		\$38,908	11.20%	5.33%	15.24%
Supplies/Equipment		\$71,297	20.53%	8.71%	8.87%
Fringe Benefits		\$6,175	1.78%	12.90%	12.85%
Travel		\$4,073	1.17%	2.97%	1.44%
Utilities/Rent		\$8,733	2.51%	2.05%	1.67%
Election Costs		\$0	0.00%	0.11%	0.06%
Capital Expenditures		\$0	0.00%	1.21%	2.16%
Other		\$0	0.00%	7.79%	6.79%
Total Expenditures		\$347,317	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$3			
Ending Balance		\$118,682			
Population		10,265			
Per Capita Public Health Revenue		\$34.37			
Tax Rate		\$0.10			

Oregon County Revenue Comparison 1994 - 2003



Oregon - 2003 DHSS Revenue

